Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Tammy Anderson Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 - \$28,654 Total	Data Source: Expense	Plan-Do-Check-Act Step 8: Monitor and diagnose
overtime expenditures per year (\$1077 per pay	Distribution PeopleSoft Goal Source: Scope	Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours
period) by end of FY15.	Summary	Why Measure: To help address structural budget issues
	Benchmark Source: TBD	Next Improvement Step: Continue to track and monitor
Benchmark: TBD		

How Are We Doing?

08.03.14-08.01.15
12 Month Goal

\$28,000

\$25,444

Dollars

Dollars



OT Dollars

07.19.15-08.01.15	07.19.15-08.01.15	
Goal	Actual	
\$1,077	\$1,935	
Dollars	Dollars	

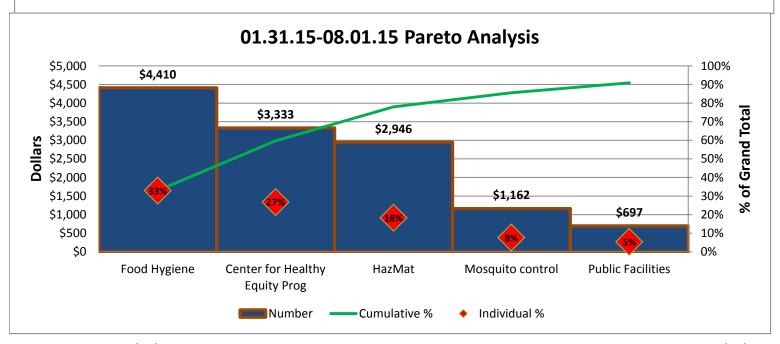


Unscheduled, General Fund Overtime Expenditures Good \$5,000 \$4,500 \$4,000 \$3,500 \$3,000 \$2,500 \$2,000 \$1,500 \$1,000 \$500 \$0 11.09.13 08.17.13 02.28.15 09.14.13 12.07.13 11.08.14 12.06.14 01.03.15 01.31.15 03.28.15 04.25.15 05.23.15 06.20.15 07.18.15 10.12.13 01.04.14 02.01.14 03.01.14 03.29.14 05.24.14 06.21.14 07.19.14 08.16.14 09.13.14 10.11.14

Median

Goal

Benchmark



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